

BUDGET JUSTIFICATION FOR PROGRAM ELEMENTS

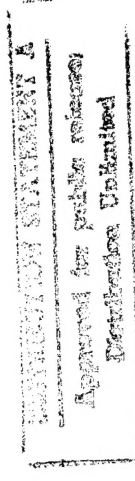
OF THE

DEFENSE LOGISTICS AGENCY

RESEARCH AND DEVELOPMENT PROGRAM

FY 1997 BUDGET ESTIMATES

MARCH 1996



19960529 087

DTIC QUALITY INSPECTED 1

UNCLASSIFIED

DEFENSE LOGISTICS AGENCY
RESEARCH AND DEVELOPMENT PROGRAM
1997 BUDGET ESTIMATES
MARCH 1996

Table of Contents

Summary by Program Element (R-1)	Page
Program Element List	1
Logistics R&D Technology Demonstration (R-2)	2
Industrial Preparedness Manufacturing Technology (R-2)	3-16
Combat Rations (R-2 & R-3)	17-18
Apparel Research Network (R-2 & R-3)	19-21
Metalworking (R-2 & R-3)	22-24
Defense Support Activities (R-2)	25-28
Defense Technical Information Center (R-2)	29-41
DSA Civilian Personnel Costs (OP-8)	42-51
DTIC Civilian Personnel Costs (OP-8)	52-54
	55-57

UNCLASSIFIED

UNCLASSIFIED

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSEWIDE
 FY 1997 PROGRAM ELEMENT SUMMARY (R-1)
 (Dollars in Thousands)

Element Code	Title	FY 1995 <u>Actual</u>	FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
0603712S	Logistics R&D Technology Demonstration	0	11,539	18,162
0603771S	Industrial Preparedness Manufacturing Technology	19,097	0	0
0605798S	Defense Support Activities	14,653	16,912	13,796
0605801S	Defense Technical Information Center	42,684	40,086	45,238
0708011S	Industrial Preparedness Manufacturing Technology	0	6,659	6,831
0909900	Expired Accounts Adjustments	18	0	0
TOTAL - DIRECT		76,452	75,196	84,027

UNCLASSIFIED

UNCLASSIFIED

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSEWIDE
FY 1997 PROGRAM ELEMENT LIST
(Dollars in Thousands)

Element Code	Title	FY 1995 <u>Actual</u>	FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
0605798S	Defense Support Activities	14,653	16,912	13,796
0605801S	Defense Technical Information Center	42,684	40,086	45,238
0909900	Expired Accounts Adjustments	18	0	0
0603771S	Industrial Preparedness Manufacturing Technology	19,097		
0708011S	Industrial Preparedness Manufacturing Technology	0	6,659	6,831
0603712S	Logistics R&D Technology Demonstration	0	11,539	18,162
TOTAL - DIRECT		76,452	75,196	84,027

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET
(R-2 Exhibit)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY:
RDT&E, Defense-Wide/Budget Activity 3Program Element:
0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION

COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	0.0	11.539	18.162	19.570	19.650	35.739	38.731	Cont.	Cont.
#1: User-Source Link	0.0	3.751	4.882	5.843	3.872	3.895	0.0	0.0	22.243
#2: Rule-based Decisions	0.0	2.897	3.222	3.310	3.388	1.948	0.0	0.0	14.77
#3: Material Acquisition: Electronics	0.0	4.891	5.273	5.452	5.614	5.941	6.115	Cont.	Cont.
#4: Advanced Logistics Support	0.0	0.0	3.027	3.115	4.840	3.895	1.941	0.0	16.818
#5: Advanced Technology Integrator	0.0	0.0	1.758	1.850	1.936	2.142	2.524	Cont.	Cont.
#6 Future Logistics R&D Requirements	0.0	0.0	0.0	0.0	0.0	17.918	28.151	Cont.	Cont.

A. Mission Description & Budget Item Justification: The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services; achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is linked to ARPA Intelligent Integration of Information (I-3). DLA has three cost drivers: Material Acquisition (\$4.7B in FY93), Depots (\$0.6B in FY 93), and ICP operations (\$.6B in FY 93). Log R&D has the potential to lower the cost of ICP cost per dollar sales from POM guidance (\$0.085) to \$0.069. Depot cost/line could be reduced from \$530 without Log R&D to \$450/line with Log R&D. DLA has benchmarked the R&D Procurement Processes of NRL, ONR, ARPA, and DLA, and has adapted "best practices" which allow for 1 Oct 96 Awards of FY 97 Programs.

UNCLASSIFIED

UNCLASSIFIED

- #1 USER-SOURCE LINK: Effort to link DoD parts consumers with suppliers, enabling users to make their own decisions regarding price, quality, packaging, quantity, and ordering. Effort will significantly reduce DLA's overhead and inventory costs as more direct vendor deliveries will be attainable.
- #2 RULE-BASED DECISIONS: Will automate decision processes in buying, cataloging and item management that are strictly rule-based, thereby increasing turnaround times and decreasing labor costs. First thrust will concentrate on procurement activities, followed by item management and cataloging functions.
- #3 MATERIAL ACQ: ELECTRONICS: Will fund Generalized Emulation of Microcircuits effort and initiate new start in Advanced Microcircuit Emulation (AME) in FY 97 . Program reduces weapons system support costs by providing an alternative to circuit board redesigns and lifetime buys. To date, GEM has delivered 14,000 microcircuits of 75 different types to 31 different weapon systems.
- #4 ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK (ATSN): Effort will develop a total logistics approach to applying advanced decision supports to center's goals well into the next century. Emphasis on cost-effective resourcing for wartime needs, customer choices, and fast, predictable deliveries.
- #5 ADVANCED TECHNOLOGY INTEGRATOR: Will demonstrate prototypes of new material handling & distribution equipment in a DoD depot environment prior to full scale implementation. Target areas include storage, distribution and receipt processes. Automatic identification technologies to be incorporated.
- #6 FUTURE LOGISTICS R&D REQUIREMENTS: These funds will accelerate the transition of technology to the DLA, so that dramatic improvements in supply support can be undertaken. The alternative is for the Agency to slowly follow in the footsteps of Commercial supply practices, rather than to be the leader in terms of efficiency and effectiveness.

B. Program Change Summary:

	Cost in Millions		
	FY 95	FY 96	FY97
President's Budget Submission:		16.800	18.567
Adjustment to Appropriated Value:		-5.261	-.405
Current Budget Submission		11.539	18.162

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: MARCH 1996				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3			Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION						
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	0.0	3.751	4.882	5.843	3.872	3.895	0.0	0.0	22.243

A. Mission Description and Justification:

User-Source Link will dramatically change the current logistical system as it exists today. DLA will offer users choices on sourcing, packaging, quality levels and shipping that were previously decided by our Inventory Control Points. The user will also be able to place the order on a pre-negotiated price schedule established by DLA. This will be accomplished by linking the user of parts with the suppliers. The initial phase will involve linking users to suppliers through a set of query servers. This will eliminate the need for suppliers to continually provide product information updates to the Government. Instead, the query servers will go to the suppliers organic product databases and retrieve the information for the user. The final phase of this effort will involve the use of "Agents." Software agents will travel between suppliers catalogs retrieving the information requested by the user without the use of query servers.

This project is needed to provide the DoD's customers with the information they need to make an informed buying decision. It will enable DLA to significantly reduce its overhead costs which are ultimately passed on to our customers. More direct vendor deliveries will result from this link which will reduce inventories. The use of suppliers part data will reduce the need for establishing NSNs and other cataloging data. Post-acquisition support problems and the resources necessary to solve them will go down as the user can interactively make their specific requirements known.

(U) Program Accomplishments and Plans:**(U) FY 1996:**

- Develop data gathering tools and extend and apply techniques for semi-autonomous capture, search and retrieval of data in disparate defense and commercial logistics sources.

(U) FY 1997:

- Demonstrate data gathering tools and automated supply tools.

B. Program Change Summary:

Cost in Millions		
FY 95	FY 96	FY 97
	4.000	4.967
	-.249	-.085
	3.751	4.882

President's Budget Submission:
Adjustment to Appropriated Value:
Current Budget Submission:

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE: MARCH 1996			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3						Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION			
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	0.0	3.751	4.882	5.843	3.872	3.895	0.0	0.0	22.243
C. Other Program Funding Summary: - No funding dependencies on other programs. - Related Programs: ARPA's FAST program (PE #62301E); ARPA's Intelligent Integration of Information (I-3) program (PE #62301E). D. Schedule Profile: US LINK will be an Advanced Concept Technology Demonstration involving participation of DLA Inventory Control Points and Navy/Army/AF customer sites.									
Identify DLA beta-test sites	1	2	3	4	1	2	3	4	97
Identify DoD Component beta-test sites	X	X							
Phase I Solicitation		X	X						
Phase I Award				X					
Phase I: Taxonomy software development						X		X	
Phase I: Query-server software development						X		X	
Phase I: DLA beta-test initial demo						X		X	
Phase I: Army/Navy/AF/USMC beta-test demonstration							X	X	
Phase II: Agent Development Solicitation & Awarded									X
Phase II: Agent Beta Testing									X

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE: MARCH 1996			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3						Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION			
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#2: AUTOMATE RULE-BASED DECISIONS	0.00	2.897	3.222	3.310	3.388	1.948	0.0	0.0	14.765

A. Mission Description & Budget Item Justification

Over 97% of DLA's procurements involve small purchases. Small purchases are very straightforward and lend themselves to automation. 20% of these actions are currently performed untouched by human hands. Because the remainder are mostly based on sets of rules, further automation could result in as many as 70% of all buys being automated. The second phase of this effort would address rule based decisions in cataloging and item management processes. Significant labor savings will result through the automation of many of these currently manual processes. The research will involve identification of those rule-based decisions that lend themselves toward automation, resolution of overlapping or conflicting rules, software development, demonstration, beta-site testing, feedback analysis and corrective action.

(U) Program Accomplishments and Plans:**(U) FY 1996:**

- Develop tools for obtaining information for rapid procurement decisions, and intelligent decision processes.
- Information fusion technology to support decision making.

(U) FY 1997:

- Demonstrate natural language processing for automation formulation of contracts.
- Develop technology for rapid reconfiguration of decision processes.

B. Program Change Summary:

Cost in Millions

	FY 95	FY 96	FY 97
President's Budget Submission:		3.100	3.300
Adjustment to Appropriated Value:		-.203	-.078
Current Budget Submission :		2.897	3.222

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: MARCH 1996		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION		
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#2: Automate Rule-based Decisions	0.00	2.897	3.222	3.310	3.388	1.948	0.0	0.0	14.765
C. Other Program Funding Summary: - No funding dependencies on other programs. - Related Programs: ARPA's Intelligent Integration of Information (I-3) program (PE #62301E) (Knowledge Sharing Initiative).									
D. Schedule Profile: Automate a vast array of business processes throughout the buying and cataloging community that involve rule-based decision making. Increase automated procurements from 20%-60%. Cut manual intervention rate on automated buys by 90%. Output will be a significantly reduced DLA overhead rate due to labor savings.									
Establish field focal pts									
Identify potential applications	X								
Solicitation	X	X	X	X	X				
Contract Award									
Conceptual Design of Decision Support Sys.				X					
Detailed design									
Design review/acceptance									
Coding									
System Integration and test									
Begin scale-up phase									

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#3: MATERIAL ACQUISITION: ELECTRONICS	0.0	4.891	5.273	5.452	5.614	5.941	6.115	Cont.	Cont.

A. Mission Description & Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the federal catalog using a single, flexible manufacturing line. DoD has estimated that \$2.9B is spent every five years in redesigning circuit card assemblies. Much of these redesigns are driven by IC obsolescence. The commercial suppliers of ICs typically terminate production lines every 5 years, moving on to the next generation of ICs. Because DoD maintains weapons systems much longer than 5 years, this creates an obsolescence problem that can only be overcome through buying excessive inventories of parts before the production lines close or redesigning the next higher assembly to eliminate the obsolete part. DLA, as the manager of over 80% of the IC supply class, must have a capability to manufacture these devices. This project will develop this capability and expand it to the succeeding generations of obsolete ICs through the Advanced Microcircuit Emulation program.

(U) Program Achievements and Plans:**(U) FY 1996:**

- Development and demonstration of emulated microcircuits needed for the following systems: AWACS, TRIDENT, APG-65(F-18), JTIDS; APG-70, ALR-56C(F-15); F-14; F-16; LANTIRN; C-17, AEGIS, JSTARS; SPACE SHUTTLE; BSY-2; Defense Electronic Supply Center (DESC) Various Users.
- Developing GEM devices; 58 new part types; 13,000 pieces.
- Achievements: MIL-PRF-38535 Compliance (QML); High Speed arrays; Higher Voltage Arrays.

(U) FY 1997:

- Development and demonstration of emulated microcircuits needed for the following systems: F-14; F-15; F-16; F-18; JTIDS; UYK-43; AEGIS; JSTARS, SPACE SHUTTLE; TRIDENT; BSY-2; AWACS; CG-47; DESC (Various Users).
- Developing GEM devices: 66 New Part Types; 17,000 devices.
- Achievements: Field GEM Production Program (next Generation Emulation) begins emulates microcontrollers & microprocessors, ASICs, LSI, VLSI, and Analog Devices.

B. Program Change Summary:

Cost in Millions

	FY 95	FY 96	FY 97
President's Budget Submission:		5,200	5,400
Adjustment to Appropriated Value:		-.309	-.127
Current Budget Submission:		4.891	5.273

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Comp	TOTAL
#3: Material Acquisition: Electronics	0.0	4.891	5.273	5.452	5.614	5.941	6.115	Cont.	Cont.
<p>C. Other Program Funding Summary: No funding dependencies on other programs. No related programs.</p> <p>D. Schedule Profile: The DoD will spend \$5.9 billion on system redesign every 5 years according to OSD estimates. Much of these costs are in response to microcircuit obsolescence cases. The Generalized Emulation of Microcircuits (GEM) Program will eliminate the need to redesign in many cases by producing a form, fit, and function "drop-in" replacement for the old microcircuits using current technology. GEM addresses microcircuits built in the 1960's-70's. AME will address 1980's obsolescence.</p>									
GEM Statement of Work									
GEM Dem/Val solicitation									
GEM Dem/Val award									
Qualify 2K ROM array									
Qualify high voltage array									
Scale BiCMOS process to 1.2 micron									
Attain QML certification									
Advance Microcircuit Emulation (AME) solicitation and Award									
Proof of concept of analog, microwave and ASIC emulation									
Cost Reduction for ASIC emulations									

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE: MARCH 1996			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3						Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION			
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Comp	TOTAL
#4: Advanced Technology Logistics Support Network	0.0	0.0	3.027	3.115	4.840	3.895	1.941	0.0	16.818

A. Mission Description and Budget Item Justification

Advanced Technology Logistics Support Network initiative will reduce DoD inventory requirements by substituting immediate access to commercial sector inventories for stocks held in a DoD warehouses. Its objectives include creating a virtual inventory by tapping into worldwide commercial inventories; providing a full array of leveraged prices; providing a variety of delivery methods; providing graphics and on line help which will allow customers to fully explore an item's specifications, warranty and past performance; and creating a seamless catalog which integrates commercial catalog data with DLA negotiated prices. The program proposal seeks to allow DoD customers to conduct business on the Internet; utilize application scanners to remove the barriers of software language; link databases across government and industry via hyperlink technologies; and finally use hypertext markup language to merge government database information onto the Internet.

The ATSN CR2 program has far reaching applicability in allowing DLA and its customers to fully capitalize on the logistics related information technology advancements currently available. The program will bring this advanced technology to both peacetime customer support and mobilization support. These new technologies are critical elements to the achievement of DLA's programmed outyear savings in conjunction with implementation of reengineering initiatives and acquisition reform.

(U) Program Accomplishments and Plans:

(U) FY 1996:

- Develop agent knowledge rover information search/data access technology and deficiency remediation techniques.
- Develop automated supply and sustainment source locating and purchasing tools.

(U) FY 1997:

- Demonstrate virtual inventory access in a distributed environment using state of the art human computer interface tools.
- Develop servers for rapid supply service and integrate with transportation and sustainment servers.

B. Program Change Summary:

Cost in Millions

	FY 95	FY 96	FY 97
President's Budget Submission:		3,000	3,100
Adjustment to Appropriated Value:		-3,000	-.073
Current Budget Submission:		0,000	3,027

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Comp	TOTAL
#4: Advanced Technology Logistics Support Network	0.0	0.0	3.027	3.115	4.840	3.895	1.941	0.0	16.818
<p>C. Other Program Funding Summary: No funding dependencies on other programs. Related Programs: ARPA's FAST program (PE #62301E); ARPA's Intelligent Integration of Information (I-3) (PE #62301E) program.</p> <p>D. Schedule Profile: DLA's Defense Personnel Supply Center (DPSC) will manage the ATSN(CR)2 program. Will implement communications network developed under US Link. Objectives include reduction in customer delivery time variances from 50% to 3%, reduced inventories (both retail & wholesale), on-line requisition status, and lower unit prices.</p>									
Evaluation of standard system									
Analysis of interface requirements									
Solicitation of Readiness/Response BAA's									
Contract Award									
Response process modeling and analysis									
Readiness process modeling and analysis									
Process integration/elimination									

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									
DATE: MARCH 1996									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3									
Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#5: ADVANCED TECHNOLOGY INTEGRATOR	0.0	0.0	1.758	1.850	1.936	2.142	2.524	Cont.	Cont.

Advance Technology Integrator

A. Mission Description & Budget Item Justification:

The DoD has pursued material handling and distribution technologies in the past by identifying a promising commercial technologies and installing them in our depots with little or no analysis. This has led to many disastrous results due to a combination of false industry claims, overdesire on the DoD's part to get the latest state-of-the-art systems with no compatibility testing, not fitting the equipment to the application, and inexperienced government personnel. The Advanced Technology Integrator will eliminate this problem by providing a "try before you fly" capability where equipment can be simulated in a live depot environment prior to full-scale implementation. A demonstration center would be created. Tasks would be executed by the center in order to fully evaluate promising technologies or new concepts. The impact of the Advanced Technology Integrator would be lower depot overhead costs in the areas of processes of receiving, storage, and issuing.

(U) Program Achievements and Plans:

(U) FY 1996:

- N/A

(U) FY 1997:

- Development of virtual test-bed for depot operations.
- Development and demonstration of freight manifest automation.
- Development of sentinels for in-movement monitoring of materiel.

B. Program Change Summary:

Cost in Millions

	FY 95	FY 96	FY 97
President's Budget Submission:		1.500	1.800
Adjustment to Appropriated Value:		-1.500	-.042
Current Budget Submission:		0.000	1.758

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: MARCH 1996	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION	
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
#5: Advanced Technology Integrator	0.0	0.0	1.758	1.850	1.936	2.142	2.524	Cont.
<p>C. Other Program Funding Summary: No funding dependencies on other programs.</p> <p>D. Schedule Profile: The Advanced Technology Integrator (ATI) is an innovative concept designed to identify gaps in commercial technology prior to acquisition and full scale implementation. ATI will foster the advancement of material handling and automatic identification technologies that will benefit the DLA/DoD distribution community.</p>								
Depot region coordination	1	2				1	2	3
Contract Solicitation	X	X						4
Contract Award						X		
Establish test facility							X	
Receiving technology initial development								X
Storage technology initial development								X
Packing technology initial development								X

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: MARCH 1996	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION	
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP
	0.0	0.0	0.0	0.0	0.0	17.918	28.151	Cont.
#6: Future Logistics R&D Requirements								Cont.

A. Mission Description & Budget Item Justification:

These funds will be used for high risk and high payoff alternatives to the conventional investment programs to improve efficiency and lower costs of acquisition, supply management and distribution.

(U) Program Achievements and Plans:

(U) FY 1996:

• N/A

(U) FY 1997:

• N/A

B. Program Change Summary:

Cost in Millions

FY 95

FY 96

FY 97

President's Budget Submission:

Adjustment to Appropriated Value:

Current Budget Submission:

0.000

N/A

0.000

0.000

N/A

0.000

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL					
#6: Future Logistics R&D Requirements	0.0	0.0	0.0	0.0	0.0	17.918	28.151	Cont.	Cont.					
C. Other Program Funding Summary: None.														
D. Schedule Profile:														
Begin Logistics Technology Planning	1	2	3	4	1	2	3	4	1	2	3	4		
Develop Continuing Logistics Technology Plans									X	X	X	X		

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996									
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense-Wide/Budget Activity 7		Program Element: 0708011S INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY									
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL		
TOTAL PROGRAM ELEMENT	19.097	6.659	6.831	6.74	6.755	6.473	6.297	Cont.	Cont		
#1: Combat Rations	1.345	1.903	1.963	1.937	1.925	1.884	1.858	0.0	12.815		
#2: Apparel Research Network	4.808	2.853	2.905	2.866	2.905	2.705	2.581	0.0	21.62		
#3: Metalworking	1.201	1.903	1.963	1.937	1.925	1.884	1.858	Cont.	12.671		

A. Mission Description & Budget Item Justification:

The DLA Corporate Plan Goal #2 - Improve the process of delivering logistics support, includes the following. How?

Promote technological advancements in every part of the logistics process. Each of the programs are part of the Joint Logistics Commander's Joint Director of Laboratories Manufacturing Science and Technology Panel's Strategic plan.

The manufacturing science and technology program promotes technological advancements in the area of materiel acquisition.

The Plan includes a commitment to beat inflation in the prices our customers pay while meeting readiness needs. DLA will maintain a customer price change rate below the rate of inflation, reduce our cost recovery rate as a part of that customer price, and ensure an average price increase that is less than 1% per year between now and FY 2001.

Manufacturing Science and Technology develops and applies cost saving, time saving processes and equipment for military clothing, combat rations and weapons systems metal parts bought by DLA. MS&T projects are done at DLA suppliers, equipment vendors, and research organizations.

UNCLASSIFIED

UNCLASSIFIED

#1 COMBAT RATIONS ADVANCED MANUFACTURING TECHNOLOGY DEMONSTRATION (CRAMTD): Effort to develop or adopt and demonstrate state-of-the-art technology for the manufacture of combat rations to enhance modernization, to reduce cycle time, production cost and leadtime, while improving quality variety, and surge capacity of ration producers. This program is represented in the JDLs Advanced Industrial Practices Plan.

#2 APPAREL RESEARCH NETWORK: ARN develops and implements advanced technology throughout the logistics chain. It concentrates on achieving customer driven uniform manufacturing by establishing electronic links among all participants in the supply chain from the end user to the fabric supplier. This program is part of the JDL Engineering and Manufacturing System Panel Strategic Plan. Beginning in FY96, the program name will be Apparel Research Network (ARN).

#3 METALWORKING: Metalworking will develop cost-saving machine tools, castings, and tooling for needed weapons system spare parts. This program is part of the JDL Metals Processing and Fabrication Sub-Panel's Strategic Plan.

B. Program Change Summary:

	Cost in Millions	
	FY 95	FY 96
President's Budget Submission:	19.650	7.007
Adjustment to Appropriated Value:	-.553	-.348
Current Budget Submission:	19.097	6.659
		6.831

This program was transferred from the OSD budget to the Service and Agency budgets beginning in FY 96. Public Law 104-6 of April 10, 1995 (making emergency supplemental appropriations and rescissions to preserve military readiness) resulted in a \$548K rescission (proportionately applied) and Section 1004 of Public Law 102-484 (allowing a payment from current appropriations to certain expired accounts) resulted in a \$5K contribution from this program element in FY95. The current submission reflects the reduction to S&T programs, reducing total budget authority from \$19,650 to \$19,097.

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: MARCH 1996				
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense-Wide/Budget Activity 7			Program Element: 0708011S INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#1:COMBAT RATIIONS	1.345	1.903	1.963	1.937	1.925	1.884	1.858	0.0	12.815

A. Mission Description and Justification:

DLA buys about \$150 million worth of Combat Rations annually. The product has been military unique, with a limited industrial base capable of producing variety and quantities needed for surge, and dependent on orders from Government to remain viable. This initiative will ensure that DLA can continue to support warfighters with combat rations properly. The program, conducted at Rutgers University, is unifying the civilian and military manufacturing processes. When technological improvements are demonstrated, they will be transferred to the ration producers for implementation.

(U) Program Accomplishments and Plans:

(U) FY 1996:

- Complete competitive awards for Combat Rations Network - awards to rations producers, Universities and equipment manufacturers.
- Develop strategic plan - quality.
- Continue to assist implementation into Combat Rations industrial base past efforts.
- Implement vendor quality management system.

(U) FY 1997:

- Finish business case for CORANET.
- Continue work on technology order (para D).

B. Program Change Summary:

	Cost in Millions			
	FY 95	FY 96	FY 97	
President's Budget Submission:	1.400	2.007	2.007	
Adjustment to Appropriated Value:	-.055	-.104	-.044	
Current Budget Submission	1.345	1.903	1.963	

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: MARCH 1996				
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense-Wide/Budget Activity 7					Program Element: 0708011S INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY				
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.345	1.903	1.963	1.937	1.925	1.884	1.858	0.0	12.815

C. Other Program Funding Summary:												
- None.												
- Related Programs: None.												
D. Schedule Profile:												
CRAMTD was an Advanced Manufacturing Technology Demonstration program conducted by Rutgers University under contract from the Defense Personnel Support Center. The FY96 program (CORANET) is a follow on to CRAMTD due to expire in May '96.												
CRAMTD Protects Current Identified Thrust Areas:												
Use of Management Tools in CIM Environment												
Machine Vision Inspection of Combat Rations												
Polymeric Tray Seal Integrity Testing												
Implementation of CIM Process Modules												
Engineered Material Handling - Placeable Items												
Quality/Process Monitoring Sensors in CIM												
Horizontal Form/Fill/Seal Ration Production												
Polymeric Containers for Rations												

																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)			MARCH/96		
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER		
RDT&E, Defense-Wide/Budget Activity 7			0708011S MANUFACTURING TECHNOLOGY		
A. <u>Project Cost Breakdown</u>					
Combat Rations					
Project Cost Categories					
a. Manufacturing Process Research and Development					
			FY95	FY96	FY97
			*	1,903	1,963
			*Not Applicable IP/ManTech was under BA3 in FY95		
B. <u>Budget Acquisition History and Planning Information</u>					
Performing Organizations					
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity EAC	FY95	FY96
					FY97
					Budget to Complete
					Total Program
RUTGERS UNIVERSITY	Cost	10/1/95	N/A	1,903	1,963
Government Furnished Property N/A				0.0	12,815

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996									
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense-Wide/Budget Activity 7		Program Element: 0708011S INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY									
COST (MILLIONS)		FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL	
#2: Apparel Research Network		4.808	2.853	2.905	2.866	2.905	2.705	2.581	0.0	21.62	

A. Mission Description & Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1 billion of clothing and textile items per year. Our current leadtime is up to 15 months and our current inventory acquisition value is over \$2 billion. ARN is a Manufacturing Technology program to improve the responsiveness of the industrial base that supplies the clothing items to the Military Services. It enables the small business oriented apparel producers to access state-of-the-art technologies through its R&D and technology transfer mechanism. The goal of this program is to reduce the average apparel leadtime from 6 months to 6 weeks and to reduce the inventory carrying costs by 50%. A 50% reduction in carrying cost would reduce the cost to the customer by 20%.

(U) Program Accomplishments and Plans:

(U) FY 1996:

- Complete strategic plan - focus areas identified: Developmental and Design, Pre-Production and Production, Ordering & Distribution Development and Design Business Case complete sharing \$8.6M 1 yr savings after implementation.
- Complete baselining of Army and AirForce special measurement services (Mens & Womens).

(U) FY 1997:

- Demonstrate a 14 day special measurement dress coat.
- Complete demonstration of cost effective small quantity unique uniform production (for example Marine Corps maternity uniforms).
- Complete business cases for Pre-Production and Production focus groups.
- Initiate research project programs for Design and Development focus areas.

B. Program Change Summary:

UNCLASSIFIED

COST (MILLIONS)		FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#2: Apparel Research Network		4.808	2.853	2.905	2.866	2.905	2.705	2.581	0.0	21.62

Cost in Millions

President's Budget Submission:	FY 95	FY 96	FY 97
Adjustment to Appropriated Value:	10,000	3,000	2,993
Current Budget Submission:	-5,192	-147	-,088
	4,808	2,853	2,905

C. Other Program Funding Summary:

- None.

- Related Programs:

D. Schedule Profile:

	95	96	97
Establish Clemson Demo	X		
Establish CalPoly Demo	X		
Design for Manufacturing/Alteration			
Advanced Pre-Production Development	X		
Advanced Production Development	X	X	
Advanced Distribution Development	X	X	
Special Measurement Processes	X	X	X

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)			MARCH/96		
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER		
RDT&E, Defense Wide/Budget Activity 7			0708011S MANUFACTURING TECHNOLOGY		
A. <u>Project Cost Breakdown</u>					
Apparel Research Network					
Project Cost Categories					
a. Manufacturing Process Research and Development					
	FY95		FY96	FY97	
	*		2.853	2.905	
			*Not Applicable IP/ManTech was under BA3 in FY95		
B. <u>Budget Acquisition History and Planning Information</u>					
Performing Organizations					
Contractor or Government Performing Activity	Award or Obligation Date	Contractor Method/Type Or Funding Vehicle	Performing Activity EAC	Project Office EAC	Total Prior to FY95
Anthropology Research Project, Inc.	12/09/94	Cyberware EDI Integration	N/A	N/A	*
Auburn University	01/23/95	Florida International University	N/A	N/A	2.853
Beecher Research Company	12/09/94	Georgia Institute of Technology			2.905
CAL POLY University - Pomona	03/16/95	Haas Tailoring Co.			0.0
Charles Gilbert Associates, Inc.					21.62
Clarity, Inc.	02/17/95	Jet Sew Technologies, Inc.			
Clemson University	12/09/94	NCSU			
Philadelphia College of Tex & Sci	03/16/95	Southern Tech			
Rensselaer Polytechnic Institute	12/09/94	Ohio University			
University of Southwestern Louisiana	02/09/94	University of Wisconsin - Stout			
Wizdom Systems, Inc.	02/16/95				
	05/10/95				
	12/13/94				
	12/09/94				
	02/27/95				
	12/09/94				
	12/23/94				
	12/09/94				
	01/12/95				
	12/20/94				
Government Furnished Property			N/A		
			*IP/ManTech was under BA3 in FY95		

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE: MARCH 1996			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 7						Program Element: 0708011S INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY			
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMP	TOTAL
#3: METALWORKING	1.201	1.903	1.963	1.937	1.925	1.884	1.858	Cont.	12.671

A. Mission Description & Budget Item Justification

The Director's objectives are to improve quality, responsiveness and to eat all inflation in spare parts cost over the POM period. The Metalworking program is a method for attaining these objectives. Metalworking represents over \$500 million of spare parts procurements annually, in such federal supply classes as:

3110 Bearings, Antifriction, Unmounted; 3130 Bearings, Mounted;
 2815 Engines and Components, Diesel; 2895 Engines and Components, Misc;
 2805 Engines, Gasoline, Exc Aircraft; 2810 Gasoline Reciprocating Engines;
 2410 Tractors, Full Track; 2420 Tractors, Wheeled;
 3930 Truck and Tractors, Self Prop.;
 2530 Vehicle Brake, Steering; 2520 Vehicular Power Transmission;
 6004 Rotary Joints;
 5280 Tools, Measuring;
 6660 Instruments, Metrological;
 1650 Aircraft Hydraulic, Vacuum; 1620 Aircraft Landing Gear Comp.; 1630 Aircraft Wheel and Brake Comp.;
 2915 Engine Fuel System Comp. Air; 2910 Engine Fuel System Comp. Non Air
 4320 Pumps, Power and Hand

Production lead times on key weapons systems such as the Armored Amphibious Vehicle, the Bradley Fighting Vehicle, the Armored Combat Engineers vehicle, the Abrams tank, or the Multiple Launch Rocket System typically exceed 200 days. Metalworking will reduce these lead times and cut costs in three interrelated areas: castings, tooling, and machining. We will develop new techniques for making castings, holding the castings for machining (tooling) and doing the machining faster and more efficiently.

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY:
RDT&E Defense-Wide/Budget Activity 7Program Element (PE) Name & No
0708011S MANUFACTURING TECHNOLOGY

COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Comp	TOTAL
#3: METALWORKING	1.201	1.903	1.963	1.937	1.925	1.884	1.858	Cont.	12.671

(U) Program Accomplishments and Plans:

(U) FY 1995 Accomplishments:

- Advanced Grinding Machine, High Speed Milling Machine and Absolute Metrology Sensor completed.
- Laser guided machinery prototype completed.
- Tooling and Casting conversions completed on 120mm mortar, C141 thrust reverser, and 3KW power generator completed.

(U) FY 1996 Program:

- Foundry Process research in casting dimensional capability improvement, weld repair of casting and machinery reject reduction underway.
- Integrate advanced machine tool technology into Defense supply Center - Richmond Product line.
- Tooling and casting conversions for M1A1 breech handle, light vehicle tow bar system, refueling socket segment, comanche reservoir manifold and F-22 fuel duct underway.

(U) FY 1997 Program:

- Establish casting assistance centers at key DLA supply centers and Service Engineering centers.
- Conduct research in fast tooling for smaller volume production, visualization software for die casting, reducing Naval component costs via corrosion resistant copper based and reliable production of high alloy and stainless steel casting.
- Develop agile machine tool with 10x improvement in accuracy and speed, for machinery helicopter rotor components.
- Develop next generation spindle, grinding, and vibration damping technology for retrofit to DoD machine tools.

B. Program Change Summary:

Cost in Millions

	FY 95	FY 96	FY 97
President's Budget Submission:	1.800	2.000	2.000
Adjustment to Appropriated Value:	-599	-097	-037
Current Budget Submission:	1.201	1.903	1.963

The metalworking program is a continuation of the machining program funded in FY 93/94, the casting program funded in FY 94, and the tooling program funded in FY 95.

C. Other Program Funding Summary: No funding dependencies on other programs.

D. Schedule Profile: Machining started in FY 93 with awards to improve grinding, milling, and metrology, all of which are high cost drivers. Metal castings started in FY 94 with awards to improve foundry operations and develop low cost cast tooling. Tooling started in 3Q95.

MACHINING:

Advanced Grinding Machine
High Speed Milling
Absolute Metrology
Laser Guided Machining
Acoustic Dressing

CASTING:

Application Development
Knowledge Based Tools
Rapid Prototyping Evaluation

	95	96	97	98	99	00	01	02	03	04	05	06	07
1	2	3	4	1	2	3	4	1	2	3	4		
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X	X	X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE:MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense-Wide/Budget Activity 7					Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Comp	TOTAL			
#3: METALWORKING	1.20	1.90	1.96	1.93	1.92	1.88	1.85	0.00	12.67			
	95				96				97			
	1	2	3	4	1	2	3	4	1	2	3	4
Technology Transfer	X	X	X	X	X							
Benchmarking	X	X	X	X	X							
Dimensional Capability	X	X	X	X	X	X						
Machining Reject Reduction	X	X	X	X	X	X						
Welding Repair of Casting				X	X	X	X	X	X	X		
Cast Tooling				X	X	X	X	X	X	X		
TOOLING:												
CAD Data Transmission			X	X	X	X	X	X	X	X		
Scanning Measurement				X	X	X	X	X	X	X		
FEM Process Modeling Analysis				X	X	X	X	X	X	X		
Best Tooling for CNC						X	X	X	X	X		

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					MARCH/96	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER	
RDT&E Defense-Wide/Budget Activity 7					0708011S MANUFACTURING TECHNOLOGY	
A. Project Cost Breakdown						
Metalworking						
Project Cost Categories						
a. Manufacturing Process Research and Development						
				FY95	FY96	FY97
				*	1,903	1,963
*Not Applicable IP/ManTech was under BA3 in FY95						
B. Budget Acquisition History and Planning Information						
Performing Organizations						
Contractor or Government	Contractor Method	Award or	Performing Project	FY95	FY96	FY97
<u>Performing Activity</u>	<u>/Type or Funding</u>	<u>Obligation</u>	<u>Activity</u>			
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>		<u>Budget to</u>	<u>Total</u>
					<u>Complete</u>	<u>Program</u>
Mass Institute of Tech	GRANT		NA	*	0.0	
South Carolina Research						
Authority	COST	10-26-94	N/A	*	0.0	
Edison Materials Tech Center	COST	01-27-95	N/A	*	0.0	
TOTALS:				*	1,903	1,963
					0.0	12,671
Government Furnished Property N/A						
*Not Applicable IP/ManTech was under BA3 in FY 95						

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: March 1996

APPROPRIATION/BUDGET ACTIVITY

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER

Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
Total PE Cost	14,653	16,912	13,796	14,313	14,507	14,815	15,634	Continuing	Continuing
1. Joint Service Training & Readiness Systems	3,153	3,784	3,682	3,661	3,721	3,807	4,110	Continuing	Continuing
2. Defense Training	2,478	2,971	2,892	2,877	2,923	2,989	3,227	Continuing	
3. DoD Enlistment	1,431	1,226	1,211	1,774	1,797	1,817	1,920	Continuing	
4. Management Support	5,091	5,931	6,011	6,001	6,066	6,202	6,377	Continuing	
5. Expert Systems	2,500							2,500	
6. DRAMA		3,000						3,000	

A. Mission Description and Budget Item Justification: (See Enclosures)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996																
APPROPRIATION/BUDGET ACTIVITY:		0400/06																
PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Support Activities 0605798S																		
COST (In Millions)	FY 95	FY 96	FY 97															
0001 Joint Service Training & Readiness Systems & Development	3,153	3,784	3,682															
	FY 98	FY 99	FY 00															
	3,661	3,721	3,807															
	FY 01	COST TO COMPLETE																
	4,110	Continuing																
	TOTAL COST		Continuing															
A. Mission Description & Budget Item Justification <p>0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.</p>																		
B. Program Change Summary <table border="1"> <thead> <tr> <th></th> <th>FY95</th> <th>FY96</th> <th>FY97</th> <th>TOTAL COST</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>3,153</td> <td>3,967</td> <td>3,848</td> <td>Continuing</td> </tr> <tr> <td>Current President's Budget Submission</td> <td>3,153</td> <td>3,784</td> <td>3,682</td> <td>Continuing</td> </tr> </tbody> </table>					FY95	FY96	FY97	TOTAL COST	Previous President's Budget	3,153	3,967	3,848	Continuing	Current President's Budget Submission	3,153	3,784	3,682	Continuing
	FY95	FY96	FY97	TOTAL COST														
Previous President's Budget	3,153	3,967	3,848	Continuing														
Current President's Budget Submission	3,153	3,784	3,682	Continuing														
C. Other Program Funding Summary (N/A)																		
D. Schedule Profile																		
Prior Year Accomplishments (3,153) <ul style="list-style-type: none"> Briefed the Joint Staff on proposed courses of action related to Joint Close Air Support Developed measures of effectiveness for selected Universal Joint List tasks in preparation for a Central Command simulation exercise Demonstrated distributed interactive simulation capability for tactical aircraft 																		

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY:

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER:
Defense Support Activities 0605798S

COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO COMPLETE	TOTAL COST
0001 Joint Service Training & Readiness Systems & Development	3,153	3,784	3,682	3,661	3,721	3,807	4,110	Continuing	Continuing

FY1996 Plans (3,784)

- o Complete a report on cost analysis and training effectiveness data on Multi-Dimensional Team Trainer
- o Evaluate the cost and effectiveness of multi-media technologies applied to training
- o Evaluate the utility of automated performance data collection in large scale simulated exercises
- o Develop policies and procedures to minimize DoD resources required to meet Congressional mandates for the transfer of training technologies to non-DoD applications

FY 1997 Plans (3,682)

- o Continue developing a library of joint operations templates defining tasks included in conducting joint exercises
- o Develop technology to provide distributed training to Joint Task Force staffs
- o Continue development of technology to link Joint Mission Essential Task Lists to measurable standards and conditions in order to analyze joint service training requirements
- o Develop a system to monitor, assess and report joint readiness
- o Develop implementation plans for new distance learning technologies across DoD and civilian agencies

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY: 0400/06		PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Support Activities 0605798S							
COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY00	FY01	COST TO COMPLETE	TOTAL COST
0002 Defense Training Resource Analysis	2,478	2,971	2,892	2,877	2,923	2,989	3,227	Continuing	Continuing
A. Mission Description & Budget Item Justification 0002 This project supports the Defense Manpower Data Center (DMDC) and DoD training managers (OSD, Joint Staff, Unified Commands and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.									
B. Program Change Summary									
	FY95	FY96	FY97	TOTAL COST					
Previous President's Budget	2,478	3,120	2,969	Continuing					
Current President's Budget Submission	2,478	2,971	2,892	Continuing					
C. Other Program Funding Summary (N/A)									
D. Schedule Profile									
Prior Year Accomplishments (2,478)									
<ul style="list-style-type: none"> o Evaluated Service methodologies used to track dedicated collective/unit training resources through the programming, budgeting and execution processes o Developed a software-based template containing programmatic training data needed to satisfy budget and program year Service and OSD institutional training requirements 									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)						DATE: MARCH 1996	
APPROPRIATION/BUDGET ACTIVITY:						PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Support Activities 0605798S	
0400/06							
COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
0002 Defense Training Resource Analysis	2,478	2,971	2,892	2,877	2,923	2,989	3,227
FY 1996 Plans (2,971)							
<ul style="list-style-type: none"> o Complete an analysis of the current institutional training infrastructures of the Services, identifying areas which are candidates for reengineering and which offer potential savings o Design and build an analytical decision support tool that links key collective/unit training data to resource requirements o Develop analytical tools and methods to expedite the implementation of more cost-effective training concepts that enhance individual and unit performance 							
FY 1997 Plans (2,892)							
<ul style="list-style-type: none"> o Generate an improved mechanism to predict readiness and sustainability postures for given resource levels o Develop an advanced set of modules relating train-up time to resources needed to achieve this level o Begin developing a new decision support system to track unit training events to collective unit training resources 							

Unclassified

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996																						
APPROPRIATION/BUDGET ACTIVITY:		PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Support Activities 0605798S																						
0400/06																								
COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	COST TO	TOTAL COST															
0003 DoD Enlistment Processing and Testing	1,431	1,226	1,211	1,774	1,797	1,817	1,920	Continuing	Continuing															
<p>A. Mission Description & Budget Item Justification</p> <p>0003 The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military. New Armed Services Vocational Aptitude Battery (ASVAB) test forms and related support materials are implemented every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts control functions include development and evaluation of procedures (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. Periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.</p>																								
<p>B. Program Change Summary</p> <table border="1"> <thead> <tr> <th></th> <th>FY95</th> <th>FY96</th> <th>FY97</th> <th>TOTAL COST</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>1,371</td> <td>1,302</td> <td>1,261</td> <td>Continuing</td> </tr> <tr> <td>Current President's Budget Submission</td> <td>1,431</td> <td>1,226</td> <td>1,211</td> <td>Continuing</td> </tr> </tbody> </table>											FY95	FY96	FY97	TOTAL COST	Previous President's Budget	1,371	1,302	1,261	Continuing	Current President's Budget Submission	1,431	1,226	1,211	Continuing
	FY95	FY96	FY97	TOTAL COST																				
Previous President's Budget	1,371	1,302	1,261	Continuing																				
Current President's Budget Submission	1,431	1,226	1,211	Continuing																				
<p>C. Other Program Funding Summary (N/A)</p>																								
<p>D. Schedule Profile</p>																								
<p>Prior Year Accomplishments (1,431)</p> <ul style="list-style-type: none"> DoD Enlistment Testing Program (.871 million) <ul style="list-style-type: none"> Completed research on the content of the technical tests. DoD Student Testing Program (STP) (.560 million) <ul style="list-style-type: none"> Completed the evaluation of the new ASVAB 18/19 materials and develop recommendations for further enhancements. Developed revised versions of the <i>Student Workbook and Counselor's Manual</i>. Developed computerized OCCU-FIND for use with ASVAB aptitude, DoD Interest Inventory, and work preference information. 																								

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)		DATE: MARCH 1996							
APPROPRIATION/BUDGET ACTIVITY:		PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Support Activities 0605798S							
0400/06									
COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY00	FY01	COST TO COMPLETE	TOTAL COST
0003 DoD Enlistment Processing and Testing	1,431	1,226	1,211	1,774	1,797	1,817	1,920	Continuing	Continuing
FY1996 Plans (1,226)									
<div>DoD Enlistment Testing Program (.786 million)</div> <ul style="list-style-type: none">o Begin implementation of CAT-ASVAB in the MEPS.o Complete research on a new Computer Literacy Test.o Begin implementation of test specification changes.o Complete research on ASVAB score use.o Complete research of new spatial tests. <div>DoD Student Testing Program (STP) (.440million)</div> <ul style="list-style-type: none">o Develop all new material for the ASVAB 23/24 Career Exploration Program.o Complete research for new spatial tests.									
FY 1997 Plans (1,211)									
<div>DoD Enlistment Testing Program (ETP) (.711 million)</div> <ul style="list-style-type: none">o Develop and calibrate new test items for the next generation of CAT-ASVAB forms.o Implement new CAT-ASVAB Forms 3/4. <div>DoD Student Testing Program (STP) (.500 million)</div> <ul style="list-style-type: none">o Implement new ASVAB 23/24 Career Exploration Program materials and documents.o Begin development of major revision of the DoD STP document called <i>Military Careers</i>.o Implement new ASVAB Forms 23/24.									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								Date: MARCH 1996	
APPROPRIATION/BUDGET ACTIVITY 0400/06				PROGRAM ELEMENT (PE) NAME & NUMBER Defense Support Activities 0605798S					
Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
0004 DoD Technology Analysis Office	5,091	5,931	6,011	6,001	6,066	6,202	6,377	Continuing	Continuing
<p>A. <u>Mission Description and Budget item Justification</u></p> <p>This program element is found in Budget Authority 6, RDT&E Management Support, to provide engineering, scientific and analytical support to the Office of the Director of Defense, Research and Engineering (ODDR&E) in its review and oversight of the Science and Technology (S & T) Program and their responsibilities in the Defense Acquisition Process. The primary purpose of the DoD Technology Analysis Office is to provide support in the development of the S & T program and conduct assessments and analyses of the S & T program to ensure maximum utilization of research and development funds to accomplish the overall objectives of the S & T program. Funds are required for personnel compensation, technical and analytical support, equipment, supplies, travel, utilities, communications and facilities.</p> <p>FY 1995 Accomplishments</p> <ul style="list-style-type: none"> o Reviewed and analyzed the S&T program. (.741) o Provided technical and analytical review of advanced technology efforts. (1.113) o Formulated the Defense Technology Strategy and Technology Area Plans. (.300) o Supported university research programs and related science and technology education activities of the military services. (.181) o Supported efforts to transfer technology from DoD laboratories to the private sector. (.176) o Provided technical analysis of DoD infrastructure and management. (.072) o Supported special interest programs including Defense Modeling and Simulation, Foreign Defense Critical National Defense Technology Base Capabilities/Plans. (2.508) 									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER

Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
0004 DoD Technology Analysis Office	5,091	5,931	6,011	6,001	6,066	6,202	6,377	Continuing	Continuing

FY 1996 Plans

- o Provide engineering, scientific, analytical, and managerial support to ODDR&E in developing strategies and plans to exploit and develop technology. (.330)
- o Provide, engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.387)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved S & T programs and make recommendations to optimize effectiveness of the DoD investments in S & T. (.824)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small business Innovative Research Programs. (.330)
- o Provide technical support on S & T aspects of programs subject to review by the Defense Acquisition Board and S & T pertaining to maintaining a strong industrial base. (.494)
- o Provide engineering scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University Research initiative, the Manufacturing Technology Program, and dual use and technology transition efforts. (2.566)

FY 1997 Plans:

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.330)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for S & T plans and programs. (1.211)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved S & T programs and make recommendations to optimize effectiveness of the DoD investments in S & T. (.822)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER

Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
0004 DoD Technology Analysis Office	5,091	5,931	6,011	6,001	6,066	6,202	6,377	Continuing	Continuing

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.330)
- o Provide technical support on S & T aspects of programs subject to review by the Defense Acquisition Board and S & T pertaining to maintaining a strong industrial base. (.440)
- o Provide engineering scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as synchronizing the Joint Chiefs program requirements, Defense Program Guidance and the Defense S & T Strategy; High Performance Computer Modernization; University research programs including the University Research Initiative, the Manufacturing Technology Program, and dual use and technology transition efforts. (2.878)

B. Program Change Summary

	FY 95	FY 96	FY 97	Total Cost
Previous President's Budget	5.177	6.363	6.278	Continuing
Adjustments to Appropriated Value	-.086	-.432	-.267	Continuing
Current Budget Submit/President's Budget	5.091	5.931	6.011	Continuing

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER

Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
0004 DoD Technology Analysis Office	5,091	5,931	6,011	6,001	6,066	6,202	6,377	Continuing	Continuing

C. Other Program Funding Summary

N/A

D. Schedule Profile

Fiscal Year actual and planned events by quarter

	FY 95				FY 96				FY 97			
	1	2	3	4	1	2	3	4	1	2	3	4
Operations	0.667	0.640	0.514	0.645	0.821	0.822	0.822	0.822	0.845	0.845	0.845	0.845
S&T Program Support	0.000	1.000	0.027	1.598	0.400	0.800	1.200	0.244	0.455	0.800	1.000	0.376

Unclassified

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)										Date: MARCH 1996																
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT (PE) NAME & NUMBER					Defense Support Activities 0605798S																
0400/06																										
Cost in Millions		FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost																
0005	Expert Systems	2,500	-----	-----	-----	-----	-----	-----	0.0	2,500																
<p>A. Mission Description and Budget item Justification</p> <p><u>FY95 - Expert Systems</u> The purpose of this work is to functionally improve and expand on the existing Data Review Analysis and Monitoring (DRAMA) effort to provide continuous exchange of management data throughout the life of weapons systems. The ongoing DRAMA research and development efforts provide DLA with direct access to the service branch's weapon systems data bases. This improvement effort will expand on that capability to provide DLA Systems Support Managers with the tools and data necessary to compute requirements for support based on near- real-time actual workload determining information. The capability is urgently required to reduce the current errors in computing commodity buy requirements, and to assure increased support in providing the right support at the right location and the right time at the lowest practical cost.</p>																										
<p>B. Program Change Summary</p> <p>Previous President's Budget Adjustments to Appropriated Value Current Budget Submit/President's Budget</p> <table> <tr> <td></td> <td>FY 95</td> <td>FY 96</td> <td>FY 97</td> <td>Total Cost</td> </tr> <tr> <td></td> <td>2,500</td> <td>-----</td> <td>-----</td> <td>2,500</td> </tr> <tr> <td></td> <td>2,500</td> <td>-----</td> <td>-----</td> <td>2,500</td> </tr> </table> <p>Change Summary Explanation: This program reflects Congressional add-on to the FY 95 program.</p>													FY 95	FY 96	FY 97	Total Cost		2,500	-----	-----	2,500		2,500	-----	-----	2,500
	FY 95	FY 96	FY 97	Total Cost																						
	2,500	-----	-----	2,500																						
	2,500	-----	-----	2,500																						
<p>C. Other Program Funding Summary N/A</p>																										
<p>D. Schedule Profile</p> <table> <tr> <td></td> <td>FY 95</td> <td>FY 96</td> <td>FY 97</td> </tr> <tr> <td>Expert Systems</td> <td>2,500</td> <td>-----</td> <td>-----</td> </tr> </table>													FY 95	FY 96	FY 97	Expert Systems	2,500	-----	-----							
	FY 95	FY 96	FY 97																							
Expert Systems	2,500	-----	-----																							

Unclassified

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
0006 DRAMA	-----	3,000	-----	-----	-----	-----	-----	0.0	3,000

A. Mission Description and Budget item Justification

FY96 - Data Review Analysis and Monitoring Aid (DRAMA)

DRAMA is an enabling technology that allows continuous exchange of management data throughout the life cycle of weaponry systems. DRAMA improves and automates existing inventory control and distribution processes. It provides managers access to scheduled maintenance activities and the resulting impact on item demand. Benefits include reduction in 2nd and 3rd generation shipping delivery cost, time, and storage; reduction of inventory storage facilities and support personnel. It's development is a response to IG audits. DLA historically has operated in a reactive mode relying on historical demand without insight into service programmatic data and scheduled maintenance cycles. The DRAMA project injects expert system technology and utilizes trend analysis techniques to place DLA in a cost effective predictive posture. This capability will allow IM/SMs to anticipate requirements, analyze performance in the execution of those requirements and accomplish real time support process adjustments as necessary to provide as close to "just-in-time" material support to the user as practical. The described system, coupled with the interactive material management databases, will have the capability to interact with mission and design changes as they occur and predict the effect of those changes on the material support requirements of the customer. Feed back information will be provided to both DLA and the customer IM/SM automatically. The closed loop feed back will be facilitated over the JCALS infrastructure. The development will be based upon the extension of the Weapon System Support Program Decision Support System technology initiated in 1994 and currently in progress.

B. Program Change Summary

Previous President's Budget

Adjustments to Appropriated Value

Current Budget Submit/President's Budget

FY 95	FY 96	FY 97	Total Cost
-----	-----	-----	-----
-----	3,000	-----	3,000

C. Other Program Funding Summary N/A

D. Schedule Profile

FY95	FY 96	FY 97
-----	3,000	-----

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

March 1996

APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
0400/06 MISSION SUPPORT		DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S									
COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost		
0605801S Defense Technical Information Services	42.684	40.086	45.238	46.690	47.986	49.084	50.642	Cont.	Cont.		
001 Defense Technical Information Center	30.674	28.770	33.272	34.345	35.306	36.096	37.247	Cont.	Cont.		
002 Information Analysis Centers	12.010	11.316	11.966	12.345	12.680	12.988	13.395	Cont.	Cont.		

A. Mission Description and Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). Beginning in FY 1995, resources are again provided through RDT&E appropriated funding as well as customer reimbursements. DTIC mission and functions provide for the collection, availability, and accessibility of Scientific and Technical Information (STI) and STI related to data on all subjects that contribute to, support, and collectively represent a comprehensive base of scientific and technical knowledge and know-how including data which is restricted, controlled and/or classified. The Information Analysis Centers, each devoted to a particular technology area, are part of this program to share information resources in a coordinated manner and further leverage the technology base by maintaining a staff of subject experts to provide in-depth analysis and to create specialized technical information products. Due to expertise, DTIC is being asked to provide support outside the traditional R&D community to organizations such as DoD Public Affairs, Air Force Public Affairs, and DoD IG. The maintenance of a centralized program is a cost effective and efficient means to provide access to and transfer information to DoD personnel, DoD contractors, and potential contractors, and other federal agencies and their contractors. By maximizing the existing information resources, the DoD will: cut lead-time throughout the development and acquisition cycles of weapons; reduce costs by minimizing duplication; improve the quality of research and contribute to technological superiority. This Program Element is under BA 6, Mission Support, because its funding provides for the support of operations required for use in general research and development and not allocable to specific missions.

Exhibit R-2

Page 1 of 10 Pages

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		March 1996									
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
0400/06 MISSION SUPPORT		DEFENSE TECHNICAL INFORMATION SERVICES									
COST (In Millions)		FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost	
001 Def Technical Information Center		30.674	28.770	33.272	34.345	35.306	36.096	37.247	Cont.	Cont.	

A. Mission Description and Budget Item Justification: The Defense Technical Information Center (DTIC) is the secondary distribution source for Department of Defense current and legacy scientific and technical information and serves as an intermediary and consultant to the DoD community for the implementation of new information technologies and delivery of information to end-users. DTIC collects information, either generated by the DoD or relevant to its mission, catalogs and indexes this information for its on-line databases, and stores full-text documentation either electronically or converts to microfiche. Information is disseminated world-wide to registered users electronically, in paper, in microfiche, on CD-ROM, or on video. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. Within the DoD and DoD contractor community, DTIC currently serves over 3500 organizations located in the United States and overseas. In the past, DTIC principally provided a standard range of products such as technical reports in hard copy and microfiche, on-line systems that contained citations to technical reports and management information at the work unit level. This information was typically delivered to information intermediaries who served end users at their local site. Today, DTIC is moving aggressively to fully exploit the benefits of electronic information for its own internal collections as well as for information in external databases; to develop new tools to access and deliver information to utilize the Internet where possible and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly expanding numbers. This means that systems developed must be easy to use and provide analytical capabilities in order to isolate pertinent data from the sea of information available.

FY 1995 ACCOMPLISHMENTS:

- Ongoing Operations - Basic operation of DTIC to include the output of traditional products, maintenance of equipment, personnel and Interservice Support Agreements. (\$26.460)
- DTIC is exploiting electronic information with new products and took its first step toward moving away from storage on microfiche by implementing the first phase of the Electronic Document Management System, which captures and stores unclassified technical reports electronically. (\$3.059)
- Completed phase 1 of OmniPort which demonstrated that the prototype system was able to access DoD data running on different database systems located in diverse geographical areas. (\$.220)
- Implemented the SBIR Interactive Technical Information System which allows users to search Small Business Innovation Research solicitation topic descriptions and provides for anonymous dialog. (\$.051)
- Provided support to senior OUSD(A&T) staff through teams of information specialists, program area specialists, and computer specialists who focus on filling specific information needs. Examples include the development and implementation of Internet Homepages and electronic versions of news topics. DoD Laboratory Management was assisted by the development LABLINK. (\$.642)
- Secure Gateway - Completed working prototype of a multilevel secure front end to remote databases and received interim security certification. (\$.242)

FY 1996 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of traditional products, maintenance of equipment, personnel, and Interservice Support Agreements. (\$26.687)
- Improved Access, Dissemination and Use of Information - Examples include: enhancing the operational capabilities of the Electronic Document Management System for electronic input and storage of unclassified documents, and initiating software development for the storage of classified documents; begin implementation of OmniPort at DTIC and Survivability/Vulnerability IAC (SURVIAC) which will facilitate timely, accurate and comprehensive identification and retrieval from multiple distributed, heterogeneous data sources in a geographically dispersed network; continue to develop and enhance new CD-ROM based information products; begin implementation of a Marketing Information System to help reach customers and explore potential communities, and develop information centers for the DTIC User Conference and Regional Offices. Continued development and implementation of Internet Homepages and electronic versions of news topics to include BosniaLINK and GulfLINK (\$2.083)

FY 1997 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of traditional products, maintenance of equipment, personnel, and Interservice Support Agreements. (\$26.989)
- Improved Access, Dissemination and Use of Information - Funds efforts to capture information in the electronic form from contributors and efforts to improve methods to collect, index and store information at DTIC or through remote access. Modernization efforts include implementing electronic input and storage of classified as well as unclassified documents in the Electronic Document Management System, developing an interface for electronic submission of full text STI and continued multimedia application development to include the addition of audio/video media and classified CD-ROM. Includes continued utilization of the Internet to disseminate information and tools like OmniPort which provides a user friendly interface to multiple information sources. (\$3.483)
- Protection and Access Control - Explores and implements new methods of encryption and authentication to protect classified and unclassified but sensitive information. Continued development and evaluation of a Secure Gateway Client and Network which will create a multilevel secure front end to remote databases. Funding will also support the procurement and integrations of Firewalls and other security equipment created by the Multilevel Information Systems Security Initiative program. (\$.300)
- Business Process Reengineering - DTIC is managing this Corporate Information Management effort for the Director, Defense Research and Engineering (DDR&E). Effort consists of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication and enhance information available to the decision maker at all levels. (\$2.500)

B. Program Change Summary

	Cost in Millions		Total
	FY 95	FY 96	Cost
President's Budget Submission:	29.703	29.770	Cont.
Adjustment to appropriated value:	.971	-1.000	
Current Budget Submission:	30.674	28.770	Cont.

Change	Summary	Explanation:
1. Introduction of a New Product Line	The company has introduced a new line of eco-friendly products, including reusable water bottles and bamboo toothbrushes.	This move aligns with the company's commitment to sustainability and appeals to environmentally conscious consumers.
2. Expansion into New Markets	The company has expanded its operations into two new international markets, increasing its global reach.	Strategic expansion into emerging markets provides growth opportunities and diversifies the company's revenue streams.
3. Streamlined Operations	Internal processes have been optimized, resulting in faster production times and reduced costs.	Operational efficiency improvements enhance the company's competitive advantage and profitability.
4. Enhanced Customer Engagement	A new loyalty program has been launched, encouraging repeat purchases and increasing customer loyalty.	Stronger customer relationships lead to increased sales and long-term brand loyalty.
5. Investment in Research and Development	Significant resources have been allocated to R&D, focusing on developing innovative technologies.	Continuous innovation is essential for staying ahead in a competitive market and driving future growth.

Funding: Reductions reflect adjusted inflation rates.

Schedule: OmniPort Initial operational system implementation delayed into FY 96.

Secure Gateway full operational system implementation delayed into FY 98.

Technical: No significant changes.

C. Other Program Funding Summary: No related efforts.

D. Schedule Profile:

Electronic Document Management System (EDMS):

Enhancements to Initial Operating Capability

Initiate interim capability software development

Complete development of interim capability

Interim capability operational testing

Complete interim capability

Initiate full operational software development

Implement Full Operational Capability

Marketing Information System:

Prepare functional requirements

Initial Operational Capability

Test and evaluate

Full Operational Capability (phase 1 and 2)

Full Operational Capability (phase 3)

	<u>FY 95</u>				<u>FY 96</u>				<u>FY 97</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
1												
2												
3												
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												
35												
36												
37												
38												
39												
40												
41												
42												
43												
44												
45												
46												
47												
48												
49												
50												
51												
52												
53					</							

X

X

X

X

X

20tr FY 98

4 Qtr FY 99

X

X

X

X

X

	<u>FY 95</u>				<u>FY 96</u>				<u>FY 97</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
<u>OmniPort:</u>												
Initial development of enhanced and expanded OmniPort tools					X							
Initial operational system implementation for one IAC and DTIC						X						
Develop methods and procedures for enhanced security implementation (limited)									X			
Implement as an initial operating system for Laboratory Management									X			
Complete operational testing of enhanced security											X	
Initial operational system implementation for selected additional IACs											X	
Complete development and operational testing of Multilevel Secure Version									4 Qtr	FY 1998		
Complete development and operational testing of automated configuration and management tools									4 Qtr	FY 1998		
Obtain approval for "production" as a product for IACs and OSD									1 Qtr	FY 1999		
Complete development and operational testing of advanced tools									3 Qtr	FY 1999		
Upgrade existing implementations with advanced tools									2 Qtr	FY 2000		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							March 1996		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE							
400/06 MISSION SUPPORT		DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S							
COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Cost to Complete	Total Cost
	12.010	11.316	11.966	12.345	12.680	12.988	13.395	Cont.	Cont.
002 Information Analysis Centers									

FY 1995 ACCOMPLISHMENTS:

- Funds personnel and operation costs for the IAC Program Management Office. Current efforts include the procurement of six IACs, increased DoD IAC awareness through presentations and information dissemination at Defense Systems Management College (DSMC) and Command Level Briefings. Initial phase of the electronic Office Filing System (OFS) will be implemented to scan file documents to work toward a paperless office. (\$2.575)
- Provide basic operational support for 15 contractor operated IACs. (\$9.435) Examples of specific accomplishments include:
 - Internet Homepage development and expansion of all 15 IACs.
 - OmniPort Phase III Expansion, which facilitates retrieval of information from disparate networked data sources regardless of format, location, or automation environment. [Survivability/Vulnerability IAC]
 - Technical Area Task (TAT) Tracker expansion which automates electronic routing and approval of technical area task government documents. [Data and Analysis Center for Software]
 - Remotely Sensed Imagery enhancement, development of a tool to identify, retrieve, and display images of the earth's surface. [Infrared IAC]
 - Establishment of Defense Modeling, Simulation, and Tactical Technology Information Analysis Center (DMSTTIAC) to integrate scientific and technical information among the Modeling and Simulation, Test and Evaluation, Tactical Technologies, and Special Operations Forces communities.
 - Selected unmanned vehicle guidance, control, and related technology assessment establishes research information sources in 9 selected categories from 18 countries for DoD use in cost-saving research.

FY 1996 PLANS:

- Funds personnel and operational costs for the IAC Program Management Office. Increases IAC awareness through presentations and information dissemination at Symposiums and Command Level Briefings, as well as, through written and visual means. Initial phase of the electronic Office Filing System (OFS) will be implemented to work towards a paperless office. Hosts the DoD IAC Technical Symposium and Business Meeting to bring together the DoD IACs and other government agency IACs in a common forum of sharing technologies in order to minimize duplication and share best practices in IAC operation standards. (\$2.346)

● Provide basic operational support for 15 contractor operated IACs. (\$8.970) Examples of planned accomplishments include:

- Technical Area Task (TAT) Tracker and Reporting System enhancement and implementation. TAT Tracker automates all routing documents associated with the acquisition process related to IAC taskings.
- Instituting access to additional database information on IAC Homepages to meet increasing requests for information.
- Successfully transition the recent establishment of the Defense Modeling Simulation, and Tactical, Technology Information Analysis Center (DMSTTIAC). DMSTTIAC serves as an example of the new era of a single IAC serving multiple technical communities, thus condensing procurement and co-management costs while meeting the requirements of its varied users.
- Initiating working groups to investigate the requirement to provide program support to the DoD Information Warfare community. An existing IAC would serve as the DoD focal point for the capture of STI in this technical area.
- Reprourement of six IACs, including contract close-outs and transfer of government databases and equipment to new contractors.

FY 1997 PLANS:

● Funds personnel and operational costs for the IAC Program Management Office. Continue raising IAC awareness in all three services and wage a vigorous campaign of education and information to encourage use of IAC expertise. Host an Information Center Symposium to bring all DoD IACs and other government agency IACs together into a common forum, to minimize duplication and strengthen U.S. government research, information, and analysis. This will create an infrastructure that provides DoD IACs an opportunity to acquire Scientific and Technical Information from non DoD IACs. Continue expanding OFS to include electronically transmitted, incoming documents and integration with other office programs. (\$2.296)

● Provides basic operational support for the 15 contractor operated IACs. (\$9.670) The following areas will be used to link the use of IACs to DoD customers:

- Enhance and expand traditional roles of the IAC
- Development of knowledge base tools which allow end user to connect with relevant information.
- Greater use of electronic communication through Internet, OmniPort and TAT Tracker expansions.

- Establishment of an automated, secure acquisition system environment to facilitate acquisition process, which will lessen cycle times and lower procurement costs.
- Integrate OFS and TAT Tracker with the capability to track and generate work unit information and technical report documentation through a seamless process.
- Develop the ability to monitor foreign capabilities through links established with DoD operational and intelligence communities.
- Continued procurement of IACs, including contract close-outs and transfer of government databases and equipment to new contractors.

B. Program Change Summary

President's Budget Submission:
Adjustment to appropriated value:
Current Budget Submission:

Cost in Millions		Total
<u>FY 95</u>	<u>FY 96</u>	<u>Cost</u>
13.052	13.219	13.631
-1.042	-1.903	-1.665
12.010	11.316	11.966
		Cont.

Change Summary Explanation:

Funding: Reductions reflect adjusted inflation rates.

Schedule: Planned infrastructure and automated tools development delays.

Technical: No significant changes.

C. Other Program Funding Summary: Not applicable.

D. Schedule Profile: Not Applicable.

RESEARCH, DEVELOPMENT, TEST & EVALUATION
DEFENSEWIDE

DEFENSE SUPPORT ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 1995 ACTUAL
(TOA in THOUSANDS)

DATE: March 1996

Beginning Strength	End Strength	FTE/ Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation		Compensation Benefits	
		Total	FTP						OC 11	OC 12	OC 11	OC 12
27	28	28	24	24	1748	0	0	5	0	1753	268	2021
27	28	28	24	24	1748	0	0	5	1753	268	2021	0
					72833				73042	0.15332	88375	0
					0				0	0.00000	0	0
27	28	28	24	24	1748	0	0	5	1753	268	2021	0
					72833				73042	0.15332	88375	0
27	28	28	24	24	1748	0	0	5	1753	368	2121	88375
					72833				73042	0.21053	88375	0
0	0	0	0	0	0	0	0	0	0	0	0	0
27	28	28	24	24	1748	0	0	5	1753	368	2121	88375
					72833				73042	0.21053	88375	0
0	0	0	0	0	0	0	0	0	0	0	0	0
27	28	28	24	24	1748	0	0	5	1753	368	2121	88375
					72833				73042	0.21053	88375	0

Exhibit OP-8

RESEARCH, DEVELOPMENT, TEST & EVALUATION
DEFENSEWIDE

DEFENSE SUPPORT ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 1996 ESTIMATE
(TOA in THOUSANDS)

DATE: March 1996

	Beginning Strength	End Strength	FTE/ Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables		Total Compensation		Compensation Benefits	
			Total	FTP							OC 11	OC 12		
1. Direct Hire Civilian														
a. U.S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	28	35	35	35	2686	0	0	7	0	7	2693	466	3159	0
(b) General Schedules									0	0	0	0	0	0
(c) Special Schedules									0	0	0	0	0	0
Subtotal	28	35	35	35	2686	0	0	7	7	7	2693	466	3159	0
(2) Wage Board					76743				0.00261	0	76943	0.17349	93114	0
(Rate)									0.00000	0	0	0.00000	0	0
b. Total Direct Hire														
(Rate)	28	35	35	35	2686	0	0	7	7	7	2693	466	3159	0
Benefits to Former Employees (OC-13)					76743				0.00261	0	76943	0.17349	93114	0
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	100	100	0
3. TOTAL CIVILIAN PERSONNEL														
(Rate)	28	35	35	35	2686	0	0	7	7	7	2693	566	3259	0
a. U.S. Direct Hires					76743				0.00261	0	76943	0.21072	93114	0
4. Reimbursable Data														
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. DIRECT FUNDED CIVILIAN PERSONNEL														
(Rate)	28	35	35	35	2686	0	0	7	7	7	2693	566	3259	0
a. U.S. Direct Hires					76743				0.00261	0	76943	0.21072	93114	0

Exhibit OP-8

Page 2 of 3

RESEARCH, DEVELOPMENT, TEST & EVALUATION
DEFENSEWIDE

DEFENSE SUPPORT ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 1997 ESTIMATE
(TOA in THOUSANDS)

DATE: March 1996

Beginning Strength	End Strength	FTE/ Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation Benefits
		FTP	Total								
1. Direct Hire Civilian											
a. U.S. Employees:											
(1) Classified and Administrative											
	35	35	35	35	2843	0	0	8	0	2851	499
(a) Senior Executive Schedule											
									0		0
(b) General Schedules											
	35	35	35	35	2843	0	0	8	8	2851	499
(c) Special Schedules											
					81229				0.00281	81457	0.17552
Subtotal (Rate)											
					0				0.00000	0	0.00000
(2) Wage Board (Rate)											
	35	35	35	35	2843	0	0	8	8	2851	499
b. Total Direct Hire (Rate)											
					81229				0.00281	81457	0.17552
2. Benefits to Former Employees(OC-13)											
	0	0	0	0	0	0	0	0	0	0	100
a. U.S. Direct Hires											
	35	35	35	35	2843	0	0	8	8	2851	599
2. TOTAL CIVILIAN PERSONNEL (Rate)											
					81229				0.00281	81457	0.21069
3. Reimbursable Data											
a. U.S. Direct Hires											
	0	0	0	0	0	0	0	0	0	0	0
4. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)											
	35	35	35	35	2843	0	0	8	8	2851	599
					81229				0.00281	81457	0.21069
											3450
											98571

Exhibit OP-8

Page 3 of 3

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

DEFENSE TECHNICAL INFORMATION SERVICES

DATE: March 1996

Civilian Personnel Costs
FY 1997 Budget Estimate
FY 1995 ACTUAL
(\$ in Thousands)

Begin Strength	End Strength	Full Time Equivalent	Basic Compen- sation	Over- time Pay	Holiday Pay	Other	Total Variables	Total Compen- sation	Benefits	Total Compen- sation plus Benefits
1. Direct Hire Civilian										
a. U. S. Employees:										
(1) Classified and Administrative										
	1	1	1	1	0	0	0	0	13	126
(a) Senior Executive Schedule										
(b) General Schedules	386	384	370	380	239	1	313	553	2950	18936
(c) Wage Grade	2	2	2	2	8	0	1	9	61	14
Subtotal United States	389	387	373	383	247	1	314	562	2977	19137
b. Total Direct Hire (Rate)	389	387	373	383	247	1	314	562	2977	19137
					40726		0.03603	42193	0.19086	49966
2. Foreign National Indirect Hire (Rate)										
	0	0	0	0	0	0	0	0	0	0
3. FN Separation Liability Accrual										
a. FN Direct Hire	0	0	0	0	0	0	0	0	0	0
b. FN Indirect Hire	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13)										
a. U.S. Direct	0	0	0	0	0	0	0	0	0	0
b. FN Direct Hire	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	389	387	373	383	247	1	314	562	2977	19137
					40726		0.03603	42193	0.19086	49966
6. Reimbursable Data										
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0
d. Indirect Hires Foreign Nationals	0	0	0	0	0	0	0	0	0	0
7. TOTAL REIMBURSABLE FUNDING (Rate)	389	387	373	383	247	1	314	562	2977	19137
8. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)					40726		0.03603	42193	0.19086	49966

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

DEFENSE TECHNICAL INFORMATION SERVICES

Civilian Personnel Costs
 FY 1997 Budget Estimate
 FY 1996 ESTIMATE
 (\$ in Thousands)

DATE: March 1996

	Begin Strength	End Strength	Full Time Equivalent	Basic Compen- sation	Over- time Pay	Holiday Pay	Other	Total Variables	Total Compen- sation	Benefits	Total Compensa- tion plus Benefits
Total FTP Total FTP											
1. Direct Hire Civilian											
a. U. S. Employees:											
(1) Classified and Administrative											
(a) Senior Executive Schedule	1	1	1	1	115	0	0	0	0	115	13
(b) General Schedules	384	407	397	393	16594	243	1	319	563	17157	3091
(c) Wage Grade	2	2	2	2	53	8	0	1	9	62	14
Subtotal United States	387	410	400	396	16762	251	1	320	572	17334	3118
b. Total Direct Hire	387	410	400	396	16762	251	1	320	572	17334	3118
(Rate)					41286			0.034125	42695	0.18602	50374
2. Foreign National											
Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
(Rate)											
3. FN Separation Liability											
Accrual											
a. FN Direct Hire	0	0	0	0	0	0	0	0	0	0	0
b. FN Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13)											
a. U.S. Direct	0	0	0	0	0	0	0	0	0	0	0
b. FN Direct Hire	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	387	410	400	396	16762	251	1	320	572	17334	3118
(Rate)					41286			0.034125	42695	0.18602	50374
6. Reimbursable Data											
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0
d. Indirect Hires Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL	387	410	400	396	16762	251	1	320	572	17334	3118
(Rate)					41286			0.034125	42695	0.18602	50374

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

DEFENSE TECHNICAL INFORMATION SERVICES

DATE: March 1996

Civilian Personnel Costs
FY 1997 Budget Estimate
FY 1997 ESTIMATE
(\$ in Thousands)

	Begin Strength	End Strength	Full Time Equivalent	Basic Compen- sation	Over- time Pay	Holiday Pay	Other	Total Variables	Total Compen- sation	Benefits	Total Compensa- tion plus Benefits
1. Direct Hire Civilian											
a. U. S. Employees:											
(1) Classified and Administrative											
(a) Senior Executive Schedule	1	1	1	1	117	0	0	0	0	117	130
(b) General Schedules	407	407	397	403	16879	247	1	325	573	17452	3146
(c) Wage Grade	2	2	2	2	53	8	0	1	9	62	14
Subtotal United States	410	410	400	406	17049	255	1	326	582	17631	3173
b. Total Direct Hire (Rate)	410	410	400	406	17049	255	1	326	582	17631	3173
					41993			0.03414	43426	0.186111	51241
2. Foreign National Indirect Hire (Rate)	0	0	0	0	0	0	0	0	0	0	0
3. FN Separation Liability Accrual											
a. FN Direct Hire	0	0	0	0	0	0	0	0	0	0	0
b. FN Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13)											
a. U.S. Direct	0	0	0	0	0	0	0	0	0	0	0
b. FN Direct Hire	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	410	410	400	406	17049	255	1	326	582	17631	3173
					41993			0.03414	43426	0.186111	51241
6. Reimbursable Data											
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0
d. Indirect Hires Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	410	410	400	406	17049	255	1	326	582	17631	3173
					41993			0.03414	43426	0.186111	51241